

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 JEFFERSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,328,400	\$4,653,700	\$4,746,800
Schedule B - K-12 Education	28,603,800	30,992,400	31,223,900
Schedule C - Health and Social Services	34,341,100	40,746,600	40,399,900
Schedule D - Law, Safety and Corrections	3,562,700	4,022,200	4,002,000
Schedule E - Recreation, Tourism and Preservation	1,182,800	1,556,300	1,415,900
Schedule F - Economic Development and Higher Education	798,900	1,096,500	973,900
Schedule G - Capital Outlay	-	-	480,000
Schedule H - Transportation	1,722,000	1,599,000	1,656,900
<b>Total</b>	<u><u>\$74,539,700</u></u>	<u><u>\$84,666,700</u></u>	<u><u>\$84,899,300</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JEFFERSON COUNTY</b>
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<u>2007-2008 City Taxes</u>	<u>Baneberry</u>	<u>Dandridge</u>	<u>Jefferson City</u>	<u>New Market</u>	<u>White Pine</u>
Income	\$3,300	\$39,400	\$21,600	\$4,200	\$5,600
Gas and Motor Fuel	14,100	63,400	261,100	37,700	61,000
Beer	300	1,100	4,700	700	1,100
TVA Replacement	4,400	20,100	80,500	11,500	18,500
Sales	33,200	149,800	616,400	89,000	144,000
Mixed Drink	5,700	22,900	4,400	-	-
Excise	-	14,000	12,500	-	5,900
<b>2007-2008 Total</b>	<u><u>\$61,000</u></u>	<u><u>\$310,700</u></u>	<u><u>\$1,001,200</u></u>	<u><u>\$143,100</u></u>	<u><u>\$236,100</u></u>
<b>Proj. 2008-2009</b>	<u><u>\$62,200</u></u>	<u><u>\$316,900</u></u>	<u><u>\$1,021,200</u></u>	<u><u>\$146,000</u></u>	<u><u>\$240,800</u></u>

<u>2007-2008 County Taxes</u>	<u>Jefferson County</u>
Gas and Motor Fuel	\$1,721,900
Severance	-
Mixed Drink	-
Income	233,800
Beer	19,300
Alcoholic Beverage	53,200
TVA Replacement	804,400
Excise	69,000
<b>2007-2008 Total</b>	<u><u>\$2,901,600</u></u>
<b>Proj. 2008-2009 Total</b>	<u><u>\$2,959,600</u></u>

<b>Total County</b>	\$2,901,600
<b>Total City</b>	<u><u>\$1,752,100</u></u>
<b>2007-2008 Total:</b>	<u><u>\$4,653,700</u></u>
<b>Total County</b>	\$2,959,600
<b>Total City</b>	<u><u>\$1,787,100</u></u>
<b>Projected</b>	
<b>2008-2009 Total:</b>	<u><u>\$4,746,800</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JEFFERSON COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Baneberry</u>	<u>Dandridge</u>	<u>Jefferson City</u>	<u>New Market</u>	<u>White Pine</u>
Income	\$2,400	\$59,200	\$26,300	\$7,300	\$8,200
Gas and Motor Fuel	11,100	63,000	235,200	37,400	60,500
Beer	200	1,100	4,200	700	1,100
TVA Replacement	3,000	18,100	64,800	10,200	16,600
Sales	26,100	148,400	554,300	88,100	142,600
Mixed Drinks	8,900	14,800	3,500	-	-
Excise	-	15,100	12,400	-	5,400
<b>2006-2007 Total</b>	<u><u>\$51,700</u></u>	<u><u>\$319,700</u></u>	<u><u>\$900,700</u></u>	<u><u>\$143,700</u></u>	<u><u>\$234,400</u></u>

<u>2006-2007 County Taxes</u>	<u>Jefferson County</u>
Gas and Motor Fuel	\$1,690,500
Severance	-
Mixed Drink	-
Income	113,300
Beer	18,800
Alcoholic Beverage	50,300
TVA Replacement	733,100
Excise	72,200
<b>2006-2007 Total</b>	<u><u>\$2,678,200</u></u>

<b>Total County</b>	\$2,678,200
<b>Total City</b>	\$1,650,200
<b>2006-2007 Total:</b>	<u><u>\$4,328,400</u></u>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF JEFFERSON COUNTY</b></p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$27,745,000	\$29,728,000	\$29,873,000
Career Ladder	356,900	346,200	346,200
Child Nutrition Program	36,700	37,200	37,200
Coordinated School Health Program	-	115,000	115,000
Driver Education	15,200	22,900	22,900
Early Childhood Education	-	270,200	274,800
Extended Contract	192,800	192,800	192,800
Family Resource Centers	99,900	99,900	99,900
Infant and Parent Services	116,300	157,300	217,700
Safe Schools	41,000	22,900	44,400
<b>Total</b>	<u>\$28,603,800</u>	<u>\$30,992,400</u>	<u>\$31,223,900</u>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF JEFFERSON COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$177,000	\$178,500	\$185,200
Child & Family Management	599,800	880,500	884,100
Custody Services	334,800	365,700	363,900
Family Support Services	90,900	52,600	51,100
Mountain view Youth Center	11,775,900	12,722,700	12,757,300
Needs Assessment	35,100	60,000	60,000
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	20,400	24,600	47,500
Homemaker Program	4,800	5,400	5,100
Senior Citizens Centers	9,900	9,900	9,900
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,700	9,700	9,700
<b>HEALTH</b>			
Health Services	888,100	1,201,800	1,017,700
Laboratory Services	74,000	67,300	67,400
Licensure & Regulation	54,000	141,300	145,600
Office of Policy, Planning, and Assessment	29,600	39,800	39,700
<b>HUMAN SERVICES</b>			
Child Care Benefits	20,000	23,200	38,400
Child Support	-	317,100	305,100
Community Services	9,300	25,900	20,800
Family Assistance Services	549,800	552,100	555,200
Field Operations	80,200	91,200	88,600
Temporary Cash Assistance	130,900	137,200	80,300
Vocational Rehabilitation	25,200	31,100	29,000
<b>MENTAL HEALTH &amp; DEV. DISABILITIES</b>			
Community Mental Health Programs	902,900	1,463,100	1,433,100
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	114,000	137,600	139,800
<b>TENNCARE</b>			
TennCare Long-term Care Services	2,395,200	3,647,300	3,597,600
TennCare Program Services	12,717,900	14,942,700	14,908,100
TennCare Waiver and Crossover Services	3,207,000	3,512,600	3,443,500
<b>TENNESSEE TAX REBATE PROGRAM</b>			
	84,700	105,700	116,200
<b>Total</b>	<b>\$34,341,100</b>	<b>\$40,746,600</b>	<b>\$40,399,900</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF JEFFERSON COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$299,500	\$252,200	\$224,900
Fire and Codes Enforcement Academy	59,700	24,900	23,600
Firefighters' Pay Supplement	3,600	7,800	8,400
Law Enforcement Training Academy	6,100	7,200	7,100
Police Pay Supplement	43,800	45,000	46,200
CORRECTION			
State Prosecutions	686,500	853,200	803,600
COURT SYSTEM			
Appellate and Trial Courts	406,500	449,800	437,200
Civil Legal Representation	28,500	27,900	27,900
Indigent Defendant's Counsel	85,600	133,700	133,700
CRIMINAL INJURIES COMPENSATION FUND	18,500	41,700	36,600
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	368,700	428,700	433,900
MILITARY			
Armories Maintenance	1,500	1,500	1,500
Armories Utilities	21,400	17,300	21,400
Tennessee Army National Guard	2,000	1,800	2,100
PROBATION & PAROLE			
Adult Field Services	385,300	439,300	439,300
Community Correction Programs	71,500	72,500	72,500
PUBLIC DEFENDERS	241,700	271,800	286,600
SAFETY			
Driver Control	6,800	11,100	2,800
Law Enforcement	636,200	719,200	766,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
<b>Total</b>	<u><u>\$3,562,700</u></u>	<u><u>\$4,022,200</u></u>	<u><u>\$4,002,000</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF JEFFERSON COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$55,600	\$115,500	\$21,300
Environment	675,200	897,600	903,100
Historical Commission Grants	900	-	-
SECRETARY OF STATE			
Community Enhancement Grants	-	109,000	-
TENNESSEE ARTS COMMISSION GRANTS	10,400	7,400	7,400
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	438,700	424,800	482,100
<b>Total</b>	<b>\$1,182,800</b>	<b>\$1,556,300</b>	<b>\$1,415,900</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF JEFFERSON COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$56,200	\$223,100	\$166,000
Agricultural Fairs and Promotional Activities	1,100	1,500	1,200
Agricultural Resources Conservation Fund	46,600	33,500	33,900
Forestry Operations	138,600	213,100	184,100
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	84,400	121,200	110,100
Development District Grants	5,300	6,600	6,600
FastTrack Development Program	58,600	33,400	27,100
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	133,600	117,700	108,600
UT County Technical Assistance Service	31,400	34,000	33,500
UT Institute for Public Service	47,900	50,400	49,700
UT Municipal Technical Advisory Service	32,300	46,200	45,400
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	26,300	49,400	41,500
Labor Standards	8,900	9,700	9,700
TOSHA	29,100	39,600	39,700
Workers' Compensation	96,000	114,500	114,200
<b>Total</b>	<b>\$798,900</b>	<b>\$1,096,500</b>	<b>\$973,900</b>



**CAPITAL OUTLAY  
FISCAL YEAR 2008-2009 APPROPRIATIONS  
OF JEFFERSON COUNTY**

<b>Project</b>	<b>Total State Dollars</b>
Mountain View Youth Development Center - Repair Fire Alarm System	\$480,000
<b>Total</b>	<b>\$480,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF JEFFERSON COUNTY</b></p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$72,700
Highway Betterments and Maintenance	1,100,200	1,323,100	1,326,300
Safe Growth Grants	35,600	35,200	42,200
State Aid	167,300	190,500	195,700
Total Highway Construction	357,100	-	20,000
<b>Total</b>	<u><u>\$1,722,000</u></u>	<u><u>\$1,599,000</u></u>	<u><u>\$1,656,900</u></u>